

National Park Service FY 2005 Budget Justifications General Statement

Introduction

The National Park Service plays an integral role in the Department of the Interior's mission to "protect and manage the Nation's natural and cultural resources and cultural heritage; provide scientific and other information about those resources...." As the steward of 388 national park sites, the NPS is charged with preserving "unimpaired" these lands and historic features that were set aside by the Nation and are valued for their environmental resources, recreational and scenic worth, their cultural and historical significance and vast open spaces. The NPS further helps the Nation preserve and protect historical, cultural and recreational resources through its many grant and technical assistance programs.

The NPS budget request for FY 2005 continues to promote the Department's Strategic Plan, and implementation of the President's Management Agenda, and movement towards greater levels of budget and performance integration. Developed within the framework of Secretary Norton's 4 C's – conservation through cooperation, consultation and communication – the request reflects the ongoing efforts of the Park Service to adapt to a changing world. NPS management reform efforts for 2005 include expanded use of the Program Assessment Rating Tool (PART) to four program areas, continued use of the Performance and Budget Integration Scorecard, and continued participation in Departmental information technology reforms.

NPS Mission Statement

"The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world."

FY 2005 Budget Request Summary

This request proposes total discretionary budget authority of \$2.36 billion. It covers the Operation of the National Park System, U.S. Park Police, National Recreation and Preservation, Historic Preservation, Construction, and Land Acquisition and State Assistance appropriations. The request also includes \$306.2 million in mandatory accounts, including fee and concession receipts, donations, the United States Park Police Pension Fund and other special revenue authorities. The budget proposes to eliminate the Urban Parks and Recreation Recovery grants program and transfer the grants administration portion to the National Recreation and Preservation appropriation.



The proposed increases support three of the four Departmental Strategic Plan goals and are prioritized according to areas of greatest need and highest performance. For example, \$10 million in park operating base increases are targeted toward parks with high priority buildings requiring preventive maintenance, as identified through the newly implemented Facility Management Software System put in place in FY 2003 and FY 2004. This continues efforts in support of the President's initiative to reduce the deferred maintenance backlog in the most systematic way possible. The total increase is described in detail in the accompanying tables and justifications. Performance information for all NPS program areas is provided throughout the budget justification document.

The following table summarizes the relationship of NPS funding to the Department's mission goals.

2005 Budget Discretionary Request by DOI Mission Component*(Dollars in Thousands)*

Mission Goal	2004 Estimate	2005 Request	Change From 2004
Resource Protection	1,135,717	1,212,770	+77,022
Resource Use	N/A	N/A	N/A
Recreation	606,715	608,498	1,813
Serving Communities	516,148	539,276	+23,129
Total	2,258,580	2,360,544	+101,964

The 2004 Interior and Related Agencies Appropriations Act includes the following new requirement for disclosure of overhead, administrative and other types of spending:

Section 343. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval.

The NPS has not used any unstated methods of covering indirect or administrative costs through overhead charges or contingency holdbacks to programs, projects and activities. The NPS budgeted for these types of costs directly within each appropriation and presented the charges as part of the NPS budget request. For example, the External Administrative Costs budget activity of the ONPS appropriation contains a description and justification for costs billed by the Department of the Interior through the Working Capital Fund, though NPS is billed by the Department at times for things outside of this Fund. NPS Central and Regional Offices are budgeted for directly. In addition, when pay costs were anticipated to be absorbed in past years, this fact was stated in the budget request. The NPS has collected funds shown as budgeted for parks and organizations to pay central bills on behalf of those units for such things as IT licenses, and for space rental costs that are yet to be requested in the next budget cycle.

Historically the National Park Service has had a practice of holding back portions of program funding at the regional level to cover unforeseen and emergent program requirements. In doing so, the Service has lacked a consistent process for holding back and accounting for contingency funds. Beginning in FY 2004, however, and continuing in FY 2005, the NPS will establish a contingency account of up to 2 percent of all funding to allow a response to unforeseen emergencies and other non-recurring management demands. The contingencies will be used primarily for unbudgeted law enforcement and security costs, storm damage and other emergency expenses below the threshold for special authority funding, Special Event Tactical (SET) Team and All Risk Team training, readiness, and deployment, business planning efforts, local transportation subsidies, unbudgeted GSA leases and permanent change of station/ relocation costs, and minor, one-time costs for which there is no available funding source for services needed. The contingencies will not provide for the administration of existing programs or fund the costs of permanent employees. The intent is to release the withheld funds back to the parks and programs if not needed. In addition, the use of activity based costing methodologies will allow cost charging of project funds to accurately capture administrative costs of programs. Subsequent budget submissions will report on how these contingency funds are systematically distributed.

Budget Highlights

The National Park Service request centers on a number of broad areas, each of which support Departmental strategic plan goals and/or Presidential Initiatives:

- I. **Reducing the maintenance backlog** through park operating base increases for parks with facilities needing preventive maintenance, and construction funding for critical projects that will improve the Facility Condition Index (FCI)¹.
- II. **Maintaining park operations** through increases for fixed costs of operation as well as targeted base increases directed toward prioritized areas of need, such as law enforcement.
- III. **Accelerating Partnership Initiatives** through continued support for the Challenge Cost Share program.
- IV. **Improving budget and performance integration** through use of the PART review process, ongoing efforts to implement Activity-Based Cost Management, and the Capital Asset Planning and Control processes.
- V. **Implementing government-wide management reforms** including those involving information technology, the strategic management of human capital, and participation in the Department's transformation of financial management.

5-Year Plans

NPS developed 5-Year Deferred Maintenance and Capital Improvement Plans as a means for Maintaining America's Heritage initiative. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. Complete descriptions for the prioritized FY 2005 construction projects are provided in the Justifications. Limited modifications to the list of projects will occur as they are annually reviewed, updated, and submitted to the Congress.

I. Reducing the Maintenance Backlog

The President is proposing over \$1.1 billion in his FY 2005 budget, and in succeeding years, for his long-standing NPS maintenance initiative -- \$725 million in this budget request is for facility maintenance and construction, \$78 million is derived from fee receipts, and \$310 million is for NPS roads in the Administration's Highway Trust Fund reauthorization request.

- The \$77 million increase over last year will bring the total investment during the Administration to \$3.9 billion over four years and help fulfill the President's funding commitment to provide \$4.9 billion over five years.
- With these funds, NPS will set new performance goals for improving:
 - Priority buildings to good condition with funds through FY 2006, and
 - All assets to acceptable condition with funds through FY 2009.
- \$725 million is requested for construction and facility maintenance in FY 2005, a \$24.731 million (3.6%) increase over FY 2004.
- A \$13.182 million increase is proposed for the Repair and Rehabilitation Program.
 - Baseline annual facility condition assessments will have been completed in all parks by the end of FY 2004. Funding requested in FY 2005 includes an additional \$2.017 million to continue the development of life cycle maintenance practices based on the condition assessment process.



¹ The Facility Condition Index, or FCI, is a baseline measure of the relative condition of each NPS facility at a particular point in time, as determined and updated through annual condition assessments. The FCI rating is a ratio of the estimated cost to repair the deferred maintenance deficiencies of the asset divided by the asset's current replacement value. The FCI measures the current condition of an asset relative to its 'as new' condition.

- \$8.165 million is requested in Repair/Rehab money for deferred maintenance backlog projects.
- \$3.0 million is requested for demolition and removal of hazardous structures.
- \$214.2 million is requested for Line Item Construction projects addressing high priority health, safety and resource protection needs.
- Approximately 50% of the specific park increases proposed will be used to expand preventive maintenance programs funded from park base.

II. Maintaining Park Operations

- Total FY 2005 park base funding is over \$1.0 billion to operate 388 parks and affiliated areas.
- The budget request provides 46% of pay costs needed in FY 2005. Maximizing opportunities for cost savings and setting clearer priorities will allow absorption of the difference.
- Programmatic increases totaling \$22.0 million are provided at 73 parks.
 - Included within the park base increases are \$10 million in funds dedicated to parks with high priority buildings needing preventive maintenance.
 - Park base operations include several increases for law enforcement and security, including protection of icon parks such as the Jefferson National Expansion Memorial, Mount Rushmore NM, and the Statue of Liberty NM, and increasing border security at parks such as Amistad NRA and Organ Pipe Cactus NM.
 - \$8.3 million, or 37 percent of the total request for park increases, would be directed toward parks with new responsibilities. For example, maintenance and visitor services are needed for the new World War II Memorial on the National Mall in Washington, DC; funding is also requested for maintaining the future configuration of Pennsylvania Avenue near the White House.
- A \$12.4 million increase, including \$4.7 million within the increase for park base operations, is requested for law enforcement and protection. The non-park portions of this increase include:
 - \$1.2 million for regional field criminal investigations.
 - \$2.2 million for the IMARS system, which collects and analyzes law enforcement data.
 - \$3.3 million for establishing central management of the law enforcement function at Headquarters.
 - \$1.0 million for support associated with the Presidential Inauguration.
 - \$3.0 million for USPP, which includes \$2.0 million for terrorist threat preparedness and an additional \$1.0 million for the Presidential inauguration.
- Programmatic requests emanate from the NPS Operations Formulation System to ensure that top priorities are addressed and that the impact of performance is considered.

III. Acceleration of Partnership Initiatives

Cooperative Conservation Initiative (CCI) Programs

- CCI is part of a larger Departmental initiative to provide incentives for partnerships by funding clearly identified natural resource restoration needs.
- \$21.0 million is requested for the NPS portion of the program, through the Challenge Cost Share Program (CCSP). The total increase proposed in the 2005 budget is \$6.247 million:
 - \$12.0 million of the CCSP total will be reserved for projects involving restoration, protection or enhancement of natural resources that benefit national parks. This is an increase of \$4.125 million over the FY 2004 level.
 - \$5.0 million in CCSP funds will continue to address Lewis and Clark commemorative activities to preserve and enhance NPS cultural, natural and recreational resources.
 - \$4.0 million will be funded in the traditional NPS Challenge Cost Share program.

NPS CORE VALUES

**Shared Stewardship
Excellence
Integrity
Tradition
Respect**

- Grants will be competitively awarded, with a minimum 1:1 match by recipients.

Volunteers-In-Parks (VIP) Program

- An increase of \$850,000 is requested to support an expansion of the VIP program.
- \$600,000 of the proposed increase will target “senior” volunteers through the Senior Ranger program.
- \$250,000 will fund regional VIP/Partnership coordinators to help direct and manage the increasing number of volunteer and partnership projects.



IV. Improving Budget and Performance Integration

Expanded Use of the Program Assessment Rating Tool (PART)

PART reviews were conducted on the following NPS program areas for the FY 2005 Budget Request:

<i>Reviewed Program Area</i>	<i>FY 2005 PART Score</i>
<i>Facilities Management</i>	67% (FY04 PART Score: 41%)
<i>Natural Resource Stewardship</i>	83% (FY04 PART Score: 72%)
<i>Historic Preservation Programs</i>	83% (first review)
<i>Land and Water Conservation Fund (LWCF) State Grants</i>	25% (first review)

PART evaluations and recommendations continue to inform both budget formulation and program management decisions. For example, the higher score of the Facilities Management program reflected the progress in developing industry standard measurements, the Asset Priority Index (API) and Facility Condition Index (FCI), for NPS asset classes. These indices were used in the formulation of the FY 2005 budget request to prioritize requests for park maintenance and construction project increases. The PART review for the Land and Water Conservation Fund State grants resulted in the LWCF program administrators working with State recreational grants administrators and the Department to develop performance measures that will meet both Federal requirements and State needs by next year. Since PART reviews will be applied to all NPS programs over the next several years, program managers will need to focus their efforts to better integrate performance measurement into the administration of their programs.

Implementing Activity-Based Costing

NPS has tracked activities and tasks by fund source for many years. In 1997, as a means to meet the requirements of the Government Performance and Results Act of 1993, the NPS began linking activities and cost to performance. NPS continues to identify and track performance costs and use that information for making management decisions. The following example shows how NPS is applying budgetary decisions based on performance and cost per unit aligned to NPS and DOI Strategic Goals.

Natural Resource Stewardship and Science ABC

In FY 2003, the NPS considered cost differences between bureau and commercial sources to treat exotic plant populations through its program of Exotic Plant Management Teams (EPMT). Across the National Park System, the most cost-effective means for treating exotic plants varies considerably. For example, the tamarisk cut stump treatment in New Mexico using NPS labor provides an 85% cost savings compared to commercial costs (\$394/acre versus \$3,000/acre – a savings of \$2,606 per acre treated); treatment of exotic plants in Washington, DC's Rock Creek Park resulted in a savings of 83% by using NPS labor rather than contracting out (\$298/acre versus \$2,000/acre – a savings of \$1,702 per acre treated); the highly competitive commercial sector in Florida resulted in substantially lower treatment costs available through vendors (\$70/acre) which led the NPS to use contractors for all treatments funded through the EPMT program in the State in 2003. NPS decisions for exotic plant treatment activities will continue to consider cost effectiveness as a significant factor for determining the means for containing exotic plants.

V. Implementing Government-wide Management Reforms

In addition to the expansion of budget and performance integration, the FY 2005 budget request includes other management reform actions that continue to support the Department's Strategic Plan and the President's Management Agenda:

Strategic Management of Human Capital

NPS developed a Workforce Plan in FY 2003 as its contribution to the Department's Human Capital Plan. This budget justification supports three requests that will help resolve issues raised by the Workforce Plan. Two requests address the successful Volunteers-in-Parks (VIP) program and will help attract and utilize greater numbers of volunteers through the addition of regional coordinators and an expanded Senior Ranger program. These requests continue the NPS emphasis on utilizing partnerships to achieve its mission goals and objectives. The third request related to the Workforce Plan will provide a reduction needed to streamline training expenses to accommodate higher priority programs, including Departmental human capital initiatives.

Competitive Reviews

The National Park Service has been conducting reviews of its workforce in order to ensure that its organization achieves the most efficient organization possible prior to competition with the private sector for staffing in the areas where its activities are not inherently governmental. NPS has completed direct conversions of 859.0 FTEs, express reviews of 23 FTEs, and streamlined studies of 43 FTEs as of August 2003. Savings of \$1,010,489 have been realized. No full studies have been completed to date.

Streamlined studies of 46 FTE and full studies of 188 FTEs are currently in progress. Total savings remain undetermined until completion of the studies. In total, all studies completed to date or scheduled to begin prior to implementation of the FY 2005 request would result in approximately 1,738 FTEs studied.

Financial Performance: Systems ImprovementsAdministrative Financial System 3

On October 1, 2002, the National Park Service completed the migration from its Administrative Financial System II to the Administrative Financial System 3. This migration significantly improved the timeliness and accessibility of financial management data made available to parks and program offices for monitoring their budget execution and supporting the budget formulation process. This centrally maintained and secured financial management data is updated nightly and accessible to all parks and offices via the Internet.

Travel Manager

The National Park Service will complete the Servicewide training and implementation of the web-based version of Travel Manager by September 30, 2003. The deployment of this centralized travel management system will significantly improve the Service's travel reporting capabilities and streamline the traveler reimbursement process.

Activity Based Cost/Management

In preparation of the implementation of the Department's ABC/M system on October 1, 2003, the Service completed the restructuring of its primary work elements to capture the costs associated with the list of activities as defined by DOI. The implementation of the ABC/M will provide management with the ability to better compare costs with performance data and outputs.

Paperless Check System

The Service plans to begin the pilot test of Treasury's Paperless Check system during the first quarter of fiscal year 2004. This process streamlines the check deposit process through the electronic scanning of checks and eliminating the over-the-counter or lock box deposit processes.

Electronic SF-215 System

The Service continued with the expansion and deployment of the electronic deposit ticket (SF-215) system. This system provides online data entry and reporting tools to better manage non-appropriated funds collected by parks (e.g., user fees). During fiscal year 2003, approximately 20 parks were added to the system and we expect to significantly expand this program during 2004.

Financial Performance: Financial ReportingMaterial Weaknesses

During fiscal year 2003, the National Park Service, along with the other DOI bureaus, made significant progress in the reconciliation of the intra-governmental eliminations process that will downgrade the Department-wide material weakness relating to controls on reconciliation of intra-governmental transactions and balances to a reportable condition.

Quarterly Financial Statements

The Service successfully prepared and submitted financial statements for the second and third quarters within the 45 day deadline established by the Department.

Accelerated Annual Closing

The Service has made significant changes to its annual closing schedule to meet the goal of completing its financial statements and accountability report by early October 2004. This schedule will comply with the Department's requirement and is a year in advance of OMB's requirements for the completion of these items by the earlier dates.

Custom Analytical Tools

The Service developed and deployed automated solutions to assist with the general ledger accounts comparative/variance analysis, and reconciling the budgetary accounts with the proprietary accounts. These new tools significantly contribute to the speed and accuracy of the financial statement preparation process.

Financial Performance: Performance Measures and Accounting StandardsPrompt Pay

Through the end of the third quarter of fiscal year 2003, the Service paid 98.7% of its vendors without incurring interest penalties. This percentage exceeded the Department's goal of 97%.

Treasury Reports and Balance Thresholds

The Service has been successful every month in meeting Treasury's new deadline established mid-year for submission of the Statement of Transactions (SF-224) by the third business day. Also, the Service has been successful in minimizing the monthly statement of differences associated with receipts and disbursements activities and clearing suspense accounts to be within the Department's acceptable balance levels.

Accounting Standards

Effective October 1, 2003, the Service implemented the Department's mandated capitalization threshold of \$100,000 for real property.

Expanding E-Government

NPS continues to support the President's E-Government initiative by improving existing internet portals to improve the efficiency of the exchange of information between NPS and the general public. For

example, NPS will work with recreation.gov (Recreation One Stop), which is a consolidated government-wide recreation portal that allows the general public access to recreation activities available on State and Federal lands, through online campground reservations available beginning in November 2004 through the Recreation One Stop portal. Using Recreation One Stop will enhance the sharing of recreation-related information among government and non-government organizations.

NPS Information Technology Portfolio

The NPS IT Portfolio, OMB Exhibit 53, outlines the bureau's information technology investment requirements. The IT Portfolio is managed to catalog existing IT systems which in turn support the OMB IT business case requirement, shown on Exhibits 300 and 300-1. The portfolio and business cases support the NPS and DOI Capital Planning Investment Control (CPIC) process. This process allows the NPS CIO to manage the bureau's IT portfolio by reviewing system business requirements, the major IT category, and the resource requirement.

FY 2005 Performance Summary

The Department of the Interior developed a strategic plan that encompasses the missions and goals of its eight bureaus and is organized around the four principal mission areas identified by the Department: Resource Protection; Resource Use; Recreation; and, Serving Communities. The National Park Service's Mission and goals are derived from the NPS Organic Act and subsequent legislation and links with the Department's commitment to protect and manage the Nation's natural and cultural heritage resources.

The National Park Service will significantly contribute to the successful achievement of the Department of the Interior's strategic goals for Resource Protection, Recreation, and Serving Communities.

Resource Protection Goals – Improve health of watersheds, landscapes, and marine resources

The NPS will contribute to the DOI land health goals by developing information needed to establish baselines and targets for the goals. This will require completion of the work of identifying park vital signs and the monitoring of those vital signs, work on watershed assessments, and development or updating of 100% of regional resource stewardship plans. The NPS will work with EPA, USGS, and other Federal and State agencies to establish air and water quality information and to improve the quality of both in park units. Work will continue with the Departmental interagency wildland fire group to establish targets, monitor progress toward goals, and cooperatively work toward wildland fire control.

Resource Protection Goals – Sustain biological communities

By the end of FY 2008, NPS contributions to DOI biological communities goals include a planned improvement of 8% expected in controlling species of special management concern and of 1.2% in the number of invasive animal species on park lands. An 8.1% improvement is planned in the number of acres impacted by invasive plant species. The NPS will be working with other Interior agencies and other Departments to monitor its biological communities, to develop and institute strategies to control or protect biological communities, and to seek volunteers to assist with field work.

Resource Protection Goals – Protect cultural and natural heritage resources

NPS contributions to DOI cultural and natural heritage goals include a 1.1% improvement in the number of NPS cultural resources in good condition and the maintenance of a 4% improvement for the cultural resources owned by others. While NPS controls the condition of cultural resources under its purview, NPS is also able to improve cultural resources belonging to private entities through numerous partnership programs and the assistance it provides partners in protecting and improving the condition of their resources. The condition of NPS cultural resources is planned to improve only slightly over the course of this strategic plan. Most easily repaired resources have been addressed; the remaining condition problems will require more innovative solutions in order to achieve improvements in their condition. New resources are being added to the NPS; maintaining or improving the condition of those resources will impact the organization's ability to maintain the condition of existing resources. The NPS plans to increase the percent of its museum collections in good condition by 3.8% and paleontological localities in good condition by 20%. Wilderness character objectives will be identified, and baselines and targets will be established for wilderness areas. Surveys will be developed and conducted to determine partner satisfaction with DOI cultural and heritage resource partnerships.

Recreation – Provide for a quality recreation experience

Visitors to units of the National Park Service have consistently given the NPS an overall satisfaction rating of 95% since FY 2000, and 96% in FY 2003. Visitor surveys are conducted each year in about 325 units. Results from the surveys are used by park superintendents to identify areas where visitor satisfaction can be improved. Areas providing recreational opportunities for visitors will continue to be available in NPS units and continue to grow due to the efforts of partners and financial assistance from partnership programs. Evaluations are being conducted to determine the accessibility of NPS facilities and to comply with accessibility standards at NPS units. Efforts to make reservations and passes readily available to visitors and to provide facilitated programs for visitors continue. Community partnerships are critical to the successful management of NPS units and will continue to be nurtured. A survey will be developed and distributed to determine manager satisfaction with technical assistance and science products provided by or to the NPS for recreation purposes.

Recreation – Provide for and receive fair value in recreation

The NPS has a baseline satisfaction of 80% from its visitors surveyed about the fees charged and the value of the recreational experience gained at the parks. NPS will work with other Interior bureaus to develop additional survey instruments to track department-wide satisfaction rates. NPS will also work with concessionaires to increase the number of contracts that are performance-based, and to increase the return to the NPS from concessionaires.

Serving Communities – Protect lives, resources and property

NPS will work with other Interior agencies through the interagency fire group to decrease or eliminate the loss of lives and injuries from wildland fires, as well as to decrease or eliminate the property loss to communities. The NPS is developing a new incident management, analysis and reporting system to collect and track data on visitor injuries or loss of life related to illegal activities on NPS managed lands. Information from this database will be used to identify illegal activity trends and problem areas where resources can be directed to achieve the best results in controlling illegal activities. The NPS continues its efforts to decrease the number of other visitor accidents or loss of life through continued training and awareness of park staff and by providing better, more readily available health and safety related information to visitors.

National Park Service Asset Management Reform Efforts and Goals

Continuing with its management reform efforts, the National Park Service now has a comprehensive asset management program which has enabled the NPS, for the first time in its history, to measure the condition of its facilities and to monitor and prioritize ongoing maintenance needs, thus ensuring the best use of taxpayer dollars. During the past three years, the NPS has implemented this management reform process to provide a comprehensive asset inventory and establish a service-wide baseline for facility conditions. Utilizing this information the Service intends to:

- Improve priority buildings in national parks to good condition (as measured by the Facility Condition Index average) with the funds expected through 2006
- Improve other assets in national parks to acceptable condition (as measured by the Facility Condition Index average) with the funds expected through 2009.

Data Verification and Validation

The NPS established data verification and validation processes for its FY 1998 Annual Performance Report. Measured performance is verified and validated at several levels including the field, region and Servicewide. Each goal references one or more unique performance indicators that often require special handling for data collection, data reporting, or verification and validation. For example, State agencies audit park air quality measuring equipment for quality control purposes, and validation of the visitor satisfaction survey is achieved by using a control group of 30 parks. Other methods used to assure quality data include standardized definitions, random sampling and testing of data, statistical analysis, and modeling. The NPS also makes use of both Servicewide and regional subject matter experts to review park reported data for inconsistencies and to conduct additional statistical analyses to detect possible reporting errors.

The NPS verification and validation processes continue to mature annually. Due to the accelerated reporting requirements at the end of FY 2003, NPS contracted for statistical analysis for verification and validation of past data as well as development of performance estimates.

Data Limitations - all data is derived from the field by employees with varying levels of expertise and experience. Medium and large parks typically have a high level of expertise available for data collection. Efforts continue to improve field expertise and provide regional office support for smaller parks.

NPS anticipates challenges with the extensive changes being made to NPS goals in the process of linking them to the new DOI Strategic Plan in FY 2004. To mitigate these problems, NPS plans to develop additional goal reporting guidance and to implement additional verification and validation processes to ensure validity of data before it is forwarded to the Department.

Performance Summary Tables

The following table summarizes the NPS contributions to DOI strategic goals. Goal performance information is provided throughout this document in the appropriations sections. A complete listing of NPS goals can be found in the Special Exhibits section of this document.

	FY 2002 Actual	FY 2003 Actual	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
End Outcome Goal 1.1: Resource Protection. Improve the health of watersheds, landscapes, and marine resources						
End Outcome Measures						
Land health: Wetland , Riparian, Upland, Marine and Coastal areas – Percent of acres/miles achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law (SP)	UNK	UNK	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed and relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: Mines – Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP)	UNK	UNK	1% (cumul. 300 of 30,000 acres)	2% (cumulative 600 of 30,000 acres)	1% (300 acres)	5% (cumulative 1,500 of 30,000 acres)
Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs (SP)	UNK	UNK	1 water system	3 water systems (cumulative)	2 water systems	6 water systems (cumulative)
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP)	UNK	UNK	69% (25 of 36 reporting parks)	72% (26 of 36 reporting parks)	3%	81% (29 of 36 reporting parks)
Air quality: Percent of reporting Class I DOI lands that meet visibility objectives (SP)	UNK	UNK	66% (14 of 21 reporting parks)	71% (15 of 21 reporting parks)	4%	86% (18 of 21 reporting parks)
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes						
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments underway. (SP)	Not measured	Not measured	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments completed. (SP)	Not measured	Not measured	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments monitored. (SP)	Not measured	Not measured	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: # of acres in fire regimes 1, 2 or 3 moved to better condition class that were identified as high priority through collaboration consistent with the Implementation Plan (SP)	Not measured	Not measured	57,721	56,000	1,721	72,600
Restore fire-adapted ecosystems: # of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the Implementation Plan – as a % of total acres treated (SP)	Not measured	Not measured	46% (57,712 of 124,458)	40% (56,000 of 140,000)	6% (1,712)	44% (72,600 of 165,000)
Restore fire-adapted ecosystems: # of acres in prior measure moved to a better condition class per \$ million of gross investment (SP)	Not measured	Not measured	1,832	1,766	66	2,290
Reduce hazardous fuels: # of acres treated that are in condition classes 2 or 3 in fire regimes 1 - 3 outside the WUI, and are identified as high priority through collaboration consistent with the 10-year implementation Plan, in total (SP)	Not measured	Not measured	52,256	58,800	6,544	69,120

	FY 2002 Actual	FY 2003 Actual	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Reduce hazardous fuels: # of acres treated that are in condition classes 2 or 3 in fire regimes 1 - 3 outside the WUI, and are identified as high priority through collaboration consistent with the 10-year implementation Plan, as a % of all acres treated (SP)	Not measured	Not measured	50% (52,256 of 108,867)	44% (58,800 of 122,500)	6% (6,544)	48% (69,120 of 144,000)
Reduce hazardous fuels: # of acres treated outside the WUI per \$ million gross investment (SP)	Not measured	Not measured	2,887	3,230	343	3,797
Land contamination: Percent of known contaminated sites remediated on DOI managed land (SP)	Baseline 86 sites	UNK	20% (17 of 86 sites)	40% (34 of 86 sites)	20% (17 sites)	100% (86 sites)
Acres of disturbed lands treated per year. (PART – NR-1 annual outcome)	2,696	2,964 planned	3,028	NA	NA	NA
Acres of disturbed park lands prepared for natural restoration each year (PART NR-2 annual outcome)	New in 2003	11,500 acres planned	4,700	TBD in FY 2004	NA	TBD in FY 2004
Percent of parks with unimpaired water quality (PART NR-5 long-term outcome)	64%	65% planned	65%	66%	1%	TBD
Intermediate Outcome: Improve information base, information management and technical assistance						
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring (BUR Ib3A, PART NR-3 long-term output)	17% (46 of 270)	46% (125 of 270) revised final	60% (162 of 270)	80% (216 of 270)	20% (54 parks)	80% (216 of 270)
Natural Resource Inventories – percent of completed data sets of natural resource inventories (PART NR-6 long-term output) REVISED TARGETS	49%	54.4%	59.2%	64%	4.8%	88.1% (2,438 of 2,767)
End Outcome Goal 1.2: Resource Protection. Sustain biological communities						
End Outcome Measures						
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (SP)	UNK	Establish baseline	62% (4,811 of 7,759)	64% (4,966 of 7,759)	2%	70% (5,431 of 7,759)
Invasive species: Percent change from baseline in the number of acres infested with invasive plant species (SP) * baseline reset for FY 2004 at 2.6 million acres	3.9% less (105,000 of 2.657m acres or 2.552m remain infested)	10% less (267,480 of 2.657m acres or 2.39m remain infested)	No change	3.2% (83,500 acres contained of 2.6 million acres)	1.7% 42,000 acres contained	9.6% (252,000 acres of 2.6million acres contained)
Invasive species: Percent change from baseline in the number of invasive animal populations (SP)	UNK	UNK	0.3% less (from 323 to 322)	0.6% less (from 323 to 321)	0.3%	1.5% less (from 323 to 319)
Intermediate Outcome: PART Outcome Measures						
Cost of treating an acre of land disturbed with exotic plants. (PART NR-7 Efficiency Measure)	\$451	\$400 planned	\$400 planned	\$400	\$0	Report actual
End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources						
End Outcome Measures						
Cultural resources: Percent of cultural properties on DOI inventory in good condition (SP)	UNK	UNK	47.2% (24,548 of 51,945 cultural properties)	47.5% (24,682 of 51,945 cultural properties)	0.3%	48.3% (25,089 of 51,945 cultural properties)
Cultural resources: Percent of collections in DOI inventory in good condition (SP)	UNK	44.9% (140 of 312)	57.2% (179 of 313)	58.1% (182 of 313)	0.9%	61% (191 of 313)
Cultural resources: Percent of participating cultural properties owned by others in good or stable condition (SP)	UNK	UNK	4% (261,300 of 5,453,100)	4% (255,800 of 5,649,400)	0% (5,500 fewer properties)	4% (265,300 of 6,238,100)
Natural heritage resources: Percent of paleontologic localities in DOI inventory in good condition (SP)	UNK	UNK	25% (1,287 of 5,149)	30% (1,544 of 5,149)	5%	45% (2,317 of 5,149)

	FY 2002 Actual	FY 2003 Actual	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP)	UNK	UNK	Develop baseline	Develop targets	NA	TBD in FY 2005
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI.						
PART Outcome Measures						
Historic properties newly designated as National Historic Landmarks *Baseline reset to 2,341 NHLs (PART HP-1, annual outcome)	0	23	10	10 (20 cum)	10 added	10
Number of historic properties listed in the National Register of Historic Places *baseline reset in 2003 to FY02 baseline of 75,309 listings (PART HP-3, annual outcome)	1,454	1,300 estimated	1,200	1,150	-50	1,000
Number of historic properties either inventoried and evaluated, or officially designated by States, Tribes, and local partners *baseline reset in 2003 (PART HP-4, annual output)	216,800	212,800 estimated	205,900	208,800	2,900	209,100
Percent of historic properties (i.e. potentially eligible for the National Register) that are currently protected by historic preservation programs. (PART HP-5, long-term outcome) *baseline reset in 2003 to reflect increase over FY02 baseline of 3% (59.8k of 1.986m). Note: percent will decline as the number of inventoried properties exceeds the number of listings and other protection.	3.0	2.9 estimated	2.8	2.8	0%	2.7
Cost of giving an historic property a new designation or other level of protection. (PART HP-6, annual efficiency output)	\$16,500	\$21,000 estimated	\$25,800 estimated	\$25,800 estimated	\$0 estimated	\$25,800 estimated
End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources.						
End Outcome Measures						
Satisfaction of meeting public demand for recreation as measured by a general public survey (SP)	NA	NA	32%	32%	0%	32%
Satisfaction with quality of experience (SP)	95%	96%	95%	95%	0%	95%
Intermediate Outcome: Improve capacities to provide access for recreation where appropriate						
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP) All targets are cumulative	80,782,710 acres and 4,058 river miles	80,846,282 acres and 5,050 river miles ¹	80,902,700 acres and 5,370 river miles	80,956,600 acres and 6,255 river miles	,539,900 acres and 885 river miles added	81,113,500 acres and 8,910 river miles
L&WCF Grants: Number of acres made available for outdoor recreation through L&WCF grants. (PART LW-3, annual output)	NA	NA	Report actual	Report actual	NA	Report actual
Intermediate Outcome: Enhance the quality of recreation opportunities						
Facilities condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (SP)	UNK	NA	TBD in FY04 Reported from MRPS	TBD in FY04 Reported from MRPS	NA	TBD in FY04 Reported from MRPS
Intermediate Outcome: Provide effective interpretation and education programs						
Facilitated Programs: Number of visitors served by facilitated programs (SP)	125 million	118 million	124 million	130 million	4.8% 6 million	148 million
End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation						
End Outcome Measures						
Customer satisfaction with the value for fee paid (SP) Baseline 80% (268 of 336)	NA	NA	80%	80%	0%	80%
Intermediate Outcome: Promote quality services for recreation						
Increase competition: Percent of concession activities with performance-based contracts (SP)	NA	0.15% (1 of 650)	3% (20 of 650)	6% (39 of 650)	3% (20 new)	20% (130 of 650)
Intermediate Outcome: Effectively manage service fees and recreation fees						
Public benefit from recreation concession activities: Dollars collected in concessions (SP)	New goal in FY 04	New goal in FY 04	\$39.1 million	\$44.4 million	13.6% (\$5.3 million)	\$62.4 million

End Outcome Goal 4.1: Serving Communities: Protect lives, resources, and property						
End Outcome Goals						
Wildland Fire: Loss of life is eliminated from severe, unplanned and unwanted wildland fire (SP)	Not measured	Not measured	0	0	0	0
Wildland Fire: Wildland fire fighter injuries from severe, unplanned and unwanted wildland fires are reduced (SP)	Not measured	Not measured	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Damage to communities from severe, unplanned and unwanted wildland fire are reduced (SP)	Not measured	Not measured	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Amount of time lost from firefighter injury in proportion to the number of days worked across all agencies (SP)	Not measured	Not measured	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Number of homes and significant structures lost as a result of wildland fire (SP)	Not measured	Not measured	0	0	0	0
Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters (SP)	5,539 Incidents	8,000 Incidents ¹	5,172 Incidents	5,121 Incidents	51 fewer	4,969 Incidents
Intermediate Outcome: Improve Fire Management						
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures						
Improve fire prevention and suppression: % of unplanned and unwanted wildland fires controlled during initial attack (SP)	Not measured	Not measured	95%	95%	0%	95%
Improve fire prevention and suppression: # of acres burned by unplanned and unwanted wildland fire (SP)	Not measured	Not measured	151,000	151,000	0	151,000
Reduce hazardous fuels: # of acres treated in the wildland-urban Interface (WUI) and are identified as high priority through collaboration consistent with the 10-year Implementation Plan – in total and as X % of all acres treated (SP)	Not measured	Not measured	15,591 (13% of 124,458)	17,500 (12% of 140,000)	1,909 (1%)	21,000 (13% of 165,000)
Reduce hazardous fuels: # of acres treated in the WUI per \$ million gross.	Not measured	Not measured	1,155	1,296	141	1,555
Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage. PART Outcome Measures						
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (PART FM-1, long-term output)	UNK	0.25 planned	0.23	0.22	0.01	0.19
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP) Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2, long-term output)	UNK	0.16 planned	0.15	0.15	0.0	0.13
Condition of high-priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) (PART FM-3, long-term output)	UNK	0.12 planned	0.11	0.08	0.03	0.08
Percent of assets with completed annual condition assessments (PART FM-4, annual output)	UNK	96% planned	100%	100%	0	100%
Percent of assets with completed comprehensive condition assessments (96% of initial assessments are already done) (PART FM-5, annual output)	UNK	16% planned	40%	70%	30%	100%
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (PART FM-6, annual output)	UNK	NA	50%	70%	20%	100%
Facility operations and maintenance costs per square foot (buildings only). (PART FM-7, annual efficiency measure)	UNK	UNK	Report actual	Report actual	NA	Report actual
Percent of assets with approved schedules for preventive maintenance and component renewal (PART FM-8)	UNK	0%	NA	50%	NA	100%

Distribution of Funding by DOI End Outcome Goals (FY 2005 Request)

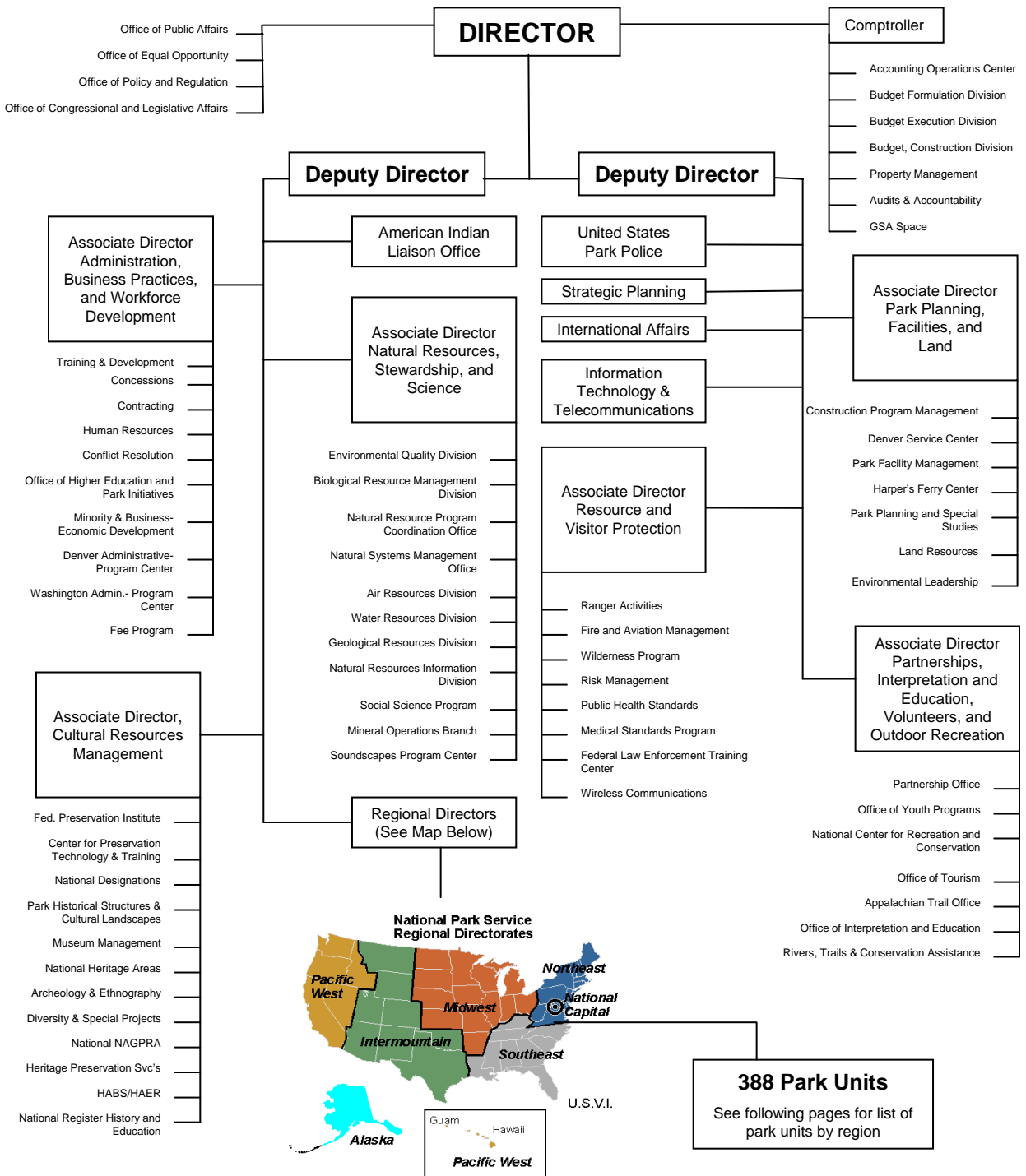
Revised to reflect evolution of DOI strategic plan definitions

		Resource Protection			Recreation		Serving Communities
		1.1 Improve health of watersheds and landscapes	1.2 Sustain biological communities	1.3 Protect cultural and heritage resources	3.1 Provide for quality recreation experience and access and enjoyment	3.2 Receive and provide fair value in recreation	4.1 Protect lives, resources and property
Appropriation							
ONPS	1686.067	230.937	175.675	495.128	417.055	15.391	351.881
Park Mgt	1560.386	204.528	151.812	468.719	388.817	9.744	336.767
Ex Admin Costs	125.681	26.409	23.863	26.409	28.238	5.648	15.114
USPP	81.204			15.798	31.818		33.587
NR&P	37.736	4.148	4.429	23.443	5.236		0.482
Recreation Prog	0.551				0.551		
Natural Prog	10.966			7.613	3.354		
Cultural Prog	19.814			19.814			
Env Compliance	0.397	0.159	0.119	0.119			
Grants Admin	1.892			1.797	0.095		
Internat'l Park Aff	1.616		0.321	0.328	0.485		0.482
Heritage Part	2.500	1.428	1.428	-1.105	0.750		
Statutory Aid	0.000	2.562	2.562	-5.123			
HPF	77.533			65.384	12.149		
HPF Grants	37.533			25.384	12.149		
Save Amer's Treas	30.000			30.000			
Preserve America	10.000			10.000			
Construction	329.880	22.414	22.414	65.680	66.116	-0.071	153.326
Line Item	214.183	10.715	10.715	42.825	42.859		107.069
Special Prog	53.800	5.510	5.510	11.020	11.428	-0.077	20.409
Planning	21.220	2.122	2.122	3.652	3.652		9.672
Const Prog Mgt	27.364	2.736	2.736	5.520	5.520		10.851
Gen Mgt Planning	13.313	1.331	1.331	2.663	2.657	0.006	5.325
Land Acquisition	178.124	48.084	22.371	46.863	60.806		
Federal Land	73.784	43.832	20.250	7.254	2.447		
Fed Land Admin	10.511	4.252	2.120	2.077	2.062		
State Land Grants	91.360	0.000	0.000	36.544	54.816		
State Grant Admin	2.469	0.000	0.000	0.988	1.481		
LWCF	-30.000			-30.000			
Total	2,360.544	305.584	224.889	682.297	593.178	15.320	539.276
Category Totals				1,212.770		608.498	539.276

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.2, 4.4. Totals may not add due to rounding.

National Park Service

FY 2005 Organization



NPS Park Units by Region

Alaska			
1. Alagnak Wild River	7. Denali NPRES	13. Katmai NPRES	19. Noatak NPRES
2. Aniakchak NM	8. Gates of the Arctic NP	14. Kenai Fjords NP	20. Sitka NHP
3. Aniakchak NPRES	9. Gates of the Arctic NPRES	15. Klondike Gold Rush NHP	21. Wrangell-Saint Elias NP
4. Bering Land Bridge NPRES	10. Glacier Bay NP	16. Kobuk Valley NP	22. Wrangell-Saint Elias NPRES
5. Cape Krusenstern NM	11. Glacier Bay NPRES	17. Lake Clark NP	23. Yukon-Charley Rivers NPRES
6. Denali NP	12. Katmai NP	18. Lake Clark NPRES	
Intermountain			
24. Alibates Flint Quarries NM	45. Chiricahua NM	67. Great Sand Dunes NPRES	88. Rainbow Bridge NM
25. Amistad NRA	46. Colorado NM	68. Guadalupe Mountains NP	89. Rio Grande Wild & Scenic River
26. Arches NP	47. Coronado NMem	69. Hohokam Pima NM	90. Rocky Mountain NP
27. Aztec Ruins NM	48. Curecanti NRA	70. Hovenweep NM	91. Saguario NP
28. Bandelier NM	49. Devils Tower NM	71. Hubbell Trading Post NHS	92. Salinas Pueblo Missions NM
29. Bent's Old Fort NHS	50. Dinosaur NM	72. John D Rockefeller Jr. Memorial Parkway	93. San Antonio Missions NHP
30. Big Bend NP	51. El Malpais NM	73. Lake Meredith NRA	94. Sunset Crater NM
31. Big Thicket NPRES	52. El Morro NM	74. Little Bighorn NM	95. Timpanogos Cave NM
32. Bighorn Canyon NRA	53. Florissant Fossil Beds NM	75. Lyndon B Johnson NHP	96. Tonto NM
33. Black Canyon of the Gunnison NP	54. Fort Bowie NHS	76. Mesa Verde NP	97. Tumacacori NHP
34. Bryce Canyon NP	55. Fort Davis NHS	77. Montezuma Castle NM	98. Tuzigoot NM
35. Canyon de Chelly NM	56. Fort Laramie NHS	78. Natural Bridges NM	99. Walnut Canyon NM
36. Canyonlands NP	57. Fort Union NM	79. Navajo NM	100. Washita Battlefield NHS
37. Capitol Reef NP	58. Fossil Butte NM	80. Oklahoma City NMem	101. White Sands NM
38. Capulin Volcano NM	59. Gila Cliff Dwellings NM	81. Organ Pipe Cactus NM	102. Wupatki NM
39. Carlsbad Caverns NP	60. Glacier NP	82. Padre Island NS	103. Yellowstone NP
40. Casa Grande Ruins NM	61. Glen Canyon NRA	83. Palo Alto Battlefield NHS	104. Yucca House NM
41. Cedar Breaks NM	62. Golden Spike NHS	84. Pecos NHP	105. Zion NP
42. Chaco Culture NHP	63. Grand Canyon NP	85. Petrified Forest NP	
43. Chamizal NMem	64. Grand Teton NP	86. Petroglyph NM	
44. Chickasaw NRA	65. Grant-Kohrs Ranch NHS	87. Pipe Spring NM	
	66. Great Sand Dunes NP		
Midwest			
106. Agate Fossil Beds NM	121. George Washington Carver NM	134. Knife River Indian Village NHS	145. Pea Ridge NMP
107. Apostle Islands NL	122. Grand Portage NM	135. Lincoln Boyhood NMem	146. Perry's Victory & International Peace Memorial
108. Arkansas Post NMem	123. Harry S Truman NHS	136. Lincoln Home NHS	147. Pictured Rocks NL
109. Badlands NP	124. Herbert Hoover NHS	137. Little Rock Central High School NHS	148. Pipestone NM
110. Brown v. Board of Education NHS	125. Homestead National Monument of America	138. Minuteman Missile NHS	149. Saint Croix NSR
111. Buffalo NR	126. Hopewell Culture NHP	139. Mississippi National River & Rec Area	150. Scotts Bluff NM
112. Cuyahoga Valley NP	127. Hot Springs NP	140. Missouri National Rec River	151. Sleeping Bear Dunes NL
113. Dayton Aviation NHP	128. Indiana Dunes NL	141. Mount Rushmore NMem	152. Tallgrass Prairie NPRES
114. Effigy Mounds NM	129. Isle Royale NP	142. Nicodemus NHS	153. Theodore Roosevelt NP
115. First Ladies NHS	130. James A Garfield NHS	143. Niobrara National Scenic Riverway	154. Ulysses S Grant NHS
116. Fort Larned NHS	131. Jefferson National Expansion Memorial	144. Ozark National Scenic Riverways	155. Voyageurs NP
117. Fort Scott NHS	132. Jewel Cave NM		156. William Howard Taft NHS
118. Fort Smith NHS	133. Keweenaw NHP		157. Wilson's Creek NB
119. Fort Union Trading Post NHS			158. Wind Cave NP
120. George Rogers Clark NHP			
National Capital			
159. Antietam NB	168. Frederick Douglass NHS	175. Manassas NBP	184. Rock Creek Park
160. Arlington House	169. George Washington Memorial Parkway	176. Mary McLeod Bethune Council House NHS	185. Theodore Roosevelt Island
161. Catocin Mountain Park	170. Greenbelt Park	177. Monocacy NB	186. Thomas Jefferson Memorial
162. Chesapeake & Ohio Canal NHP	171. Harpers Ferry NHP	178. National Capital Parks (Central & East)	187. Vietnam Veterans Memorial
163. Clara Barton NHS	172. Korean War Veterans Memorial	179. National Mall	188. Washington Monument
164. Constitution Gardens	173. Lyndon B. Johnson Memorial Grove on the Potomac	180. Pennsylvania Avenue NHS	189. White House
165. Ford's Theatre NHS		181. Piscataway Park	190. Wolf Trap Farm Park
166. Fort Washington Park		182. Potomac Heritage NST	
167. Franklin D. Roosevelt Memorial	174. Lincoln Memorial	183. Prince William Forest Park	

Northeast

191. Acadia NP	211. Federal Hall NMem	228. Hampton NHS	249. Saint-Gaudens NHS
192. Adams NHP	212. Fire Island NS	229. Home of FD Roosevelt NHS	250. Salem Maritime NHS
193. Allegheny Portage RR NHS	213. Flight 93 National Memorial	230. Hopewell Furnace NHS	251. Saratoga NHP
194. Appomattox Court House NHP	214. Fort McHenry NM & Historic Shrine	231. Independence NHP	252. Saugus Iron Works NHS
195. Assateague Island NS	215. Fort Necessity NB	232. John F Kennedy NHS	253. Shenandoah NP
196. Bluestone NSR	216. Fort Stanwix NM	233. Johnstown Flood NMem	254. Springfield Armory NHS
197. Booker T Washington NM	217. Frederick Law Olmsted NHS	234. Longfellow NHS	255. Statue of Liberty NM
198. Boston African Amer. NHS	218. Fredericksburg/Spotsylvania Battlefield Mem	235. Lowell NHP	256. Steamtown NHS
199. Boston NHP	219. Friendship Hill NHS	236. Maggie L. Walker NHS	257. Thaddeus Kosciuszko NMem
200. Boston Harbor Islands NRA	220. Gateway NRA	237. Marsh-Billings-Rockefeller NHP	258. Theodore Roosevelt Birthplace NHS
201. Cape Cod NS	221. Gauley River NRA	238. Martin Van Buren NHS	259. Theodore Roosevelt Inaugural NHS
202. Castle Clinton NM	222. General Grant NMem	239. Minute Man NHP	260. Thomas Stone NHS
203. Cedar Creek and Belle Grove NHP	223. George Washington Birthplace NM	240. Morristown NHP	261. Upper Delaware Scenic & Recreational River
204. Colonial NHP	224. Gettysburg NMP	241. New Bedford Whaling NHP	262. Valley Forge NHP
205. Delaware NSR	225. Governor's Island NM	242. New River Gorge NR	263. Vanderbilt Mansion NHS
206. Delaware Water Gap NRA	226. Great Egg Harbor Scenic & Recreational River	243. Petersburg NB	264. Weir Farm NHS
207. Edgar Allan Poe NHS	227. Hamilton Grange NMem	244. Richmond NBP	265. Women's Rights NHP
208. Edison NHS		245. Roger Williams NMem	
209. Eisenhower NHS		246. Sagamore Hill NHS	
210. Eleanor Roosevelt NHS		247. Saint Croix Island IHS	
		248. Saint Paul's Church NHS	

Pacific West

266. Big Hole NB	281. Great Basin NP	296. Manzanar NHS	310. Redwood NP
267. Cabrillo NM	282. Hagerman Fossil Beds NM	297. Minidoka Internment NM	311. Rosie the Riveter/WWII Home Front NHP
268. Channel Islands NP	283. Haleakala NP	298. Mojave NPres	312. Ross Lake NRA
269. City of Rocks NRes	284. Hawaii Volcanoes NP	299. Mount Rainier NP	313. San Francisco Maritime NHP
270. Crater Lake NP	285. John Day Fossil Beds NM	300. Muir Woods NM	314. San Juan Island NHP
271. Craters of the Moon NM	286. John Muir NHS	301. N Park of American Samoa	315. Santa Monica Mtns NRA
272. Craters of the Moon NPres	287. Joshua Tree NP	302. Nez Perce NHP	316. Sequoia NP
273. Death Valley NP	288. Kalaupapa NHP	303. North Cascades NP	317. U.S.S. Arizona Memorial
274. Devils Postpile NM	289. Kaloko-Honokohau NHP	304. Olympic NP	318. War in the Pacific NHP
275. Ebey's Landing NH Reserve	290. Kings Canyon NP	305. Oregon Caves NM	319. Whiskeytown-Shasta-Trinity NRA
276. Eugene O'Neill NHS	291. Lake Chelan NRA	306. Pinnacles NM	320. Whitman Mission NHS
277. Fort Clatsop NMem	292. Lake Mead NRA	307. Point Reyes NS	321. Yosemite NP
278. Fort Point NHS	293. Lake Roosevelt NRA	308. Pu'u'honua o Honaunau NHP	
279. Fort Vancouver NHS	294. Lassen Volcanic NP	309. Puukohola Heiau NHS	
280. Golden Gate NRA	295. Lava Beds NM		

Southeast

322. Abraham Lincoln Birthplace NHS	339. Chickamauga and Chattanooga NMP	356. Guilford Courthouse NMP	373. Ocmulgee NM
323. Andersonville NHS	340. Christiansted NHS	357. Gulf Islands NS	374. Poverty Point NM
324. Andrew Johnson NHS	341. Congaree Swamp NM	358. Horseshoe Bend NMP	375. Russell Cave NM
325. Big Cypress NPres	342. Cowpens NB	359. Jean Lafitte NHP & Pres	376. Salt River Bay NHP & Ecological Preserve
326. Big South Fork NR&RA	343. Cumberland Gap NHP	360. Jimmy Carter NHS	377. San Juan NHS
327. Biscayne NP	344. Cumberland Island NS	361. Kennesaw Mountain NBP	378. Shiloh NMP
328. Blue Ridge Parkway	345. De Soto NMem	362. Kings Mountain NMP	379. Stones River NB
329. Brices Crossroads NBS	346. Dry Tortugas NP	363. Little River Canyon National Preserve	380. Timucuan Ecological & Historic Preserve
330. Buck Island Reef NM	347. Everglades NP	364. Mammoth Cave NP	381. Tupelo NB
331. Canaveral NS	348. Fort Caroline NMem	365. Martin Luther King, Jr. NHS	382. Tuskegee Airmen NHS
332. Cane River Creole NHP	349. Fort Donelson NB	366. Moores Creek NB	383. Tuskegee Institute NHS
333. Cape Hatteras NS	350. Fort Frederica NM	367. Natchez NHP	384. Vicksburg NMP
334. Cape Lookout NS	351. Fort Matanzas NM	368. Natchez Trace NST	385. Virgin Islands Coral Reef NM
335. Carl Sandburg Home NHS	352. Fort Pulaski NM	369. Natchez Trace Pkwy	386. Virgin Islands NP
336. Castillo de San Marcos NM	353. Fort Raleigh NHS	370. New Orleans Jazz NHP	387. Wright Brothers NM
337. Charles Pickney NHS	354. Fort Sumter NM	371. Ninety Six NHS	
338. Chattahoochee River NRA	355. Great Smoky Mountains NP	372. Obed Wild & Scenic River	

Washington Office

388. Appalachian NST

Park Unit Designation Abbreviations

IHS	International Historic Site	NHS	National Historic Site	NMP	National Military Park	NS	National Seashore
NB	National Battlefield	NHT	National Historic Trail	NP	National Park	NSR	National Scenic River
NBP	National Battlefield Park	NL	National Lakeshore	NPres	National Preserve	NST	National Scenic Trail
NBS	National Battlefield Site	NM	National Monument	NR	National River	NW&SR	National Wild & Scenic River
NHP	National Historical Park	NMem	National Memorial	NRA	National Recreation Area		

NPS FY 2005 Budget Request by Appropriation

(\$000)					
	2003 Actual	2004 Estimate	2005 Request	2005 Request Change from 2004 (+/-)	
				Amount	%
Discretionary Appropriations:					
Operation of the National Park System	1,564,331	1,609,561	1,686,067	+76,506	+5
United States Park Police	77,921	77,887	81,204	+3,317	+4
National Recreation and Preservation	61,268	61,773	37,736	-24,037	-39
Urban Parks and Recreation Fund	298	301	0	-301	-100
Historic Preservation Fund	68,552	73,582	77,533	+3,951	+5
Construction and Major Maintenance	328,212 /1	329,880	329,880	0	0
Land Acquisition and State Assistance	171,348	135,596 /2	178,124	+42,528	+31
Land and Water Conservation Fund					
Contract Authority	-30,000	-30,000	-30,000	0	0
Subtotal, Discretionary Appropriations	2,241,930 /1	2,258,580 /2	2,360,544	+101,964	+5
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	148,417	150,767	151,647	+880	+1
Other Permanent Appropriations	96,239	102,339	109,242	+6,903	+7
Concessions Improvement Accounts	[28,865]	[17,000]	[10,000]	[-7,000]	[-41]
Miscellaneous Trust Funds	28,974	15,308	15,308	0	0
Land and Water Conservation Fund	30,000	30,000	30,000	0	0
Contract Authority					
Construction Trust Fund Authority	0	0	0	0	0
Subtotal, Mandatory Appropriations	303,630	298,414	306,197	+7,783	+3
Transfers from Other Agencies	NA	NA	NA	NA	NA
Reimbursables - ONPS	NA	NA	NA	NA	NA
Reimbursables - NR&P	NA	NA	NA	NA	NA
Reimbursables - Construction	NA	NA	NA	NA	NA
Allocations to Other Agencies	NA	NA	NA	NA	NA
TOTAL NPS BUDGET AUTHORITY	2,545,560 /1	2,556,994 /2	2,666,741	+109,747	+4

/1 Includes Fort Baker transfer in FY 2003.

/2 The Congress directed in P.L. 108-108, the FY 2004 appropriation, that \$5 million of previously appropriated funds be transferred to a Fish and Wildlife Service account. The amount shown here as appropriated in FY 2004 reflects that directed transfer.

FTE					
	2003 Actual	2004 Estimate	2005 Request	2005 Request Change from 2004 (+/-)	
				Amount	%
Discretionary Appropriations:					
Operation of the National Park System	15,740	15,826	15,985	+159	+1
United States Park Police	717	717	753	+36	+5
National Recreation and Preservation	286	281	288	+7	+2
Urban Parks and Recreation Fund	7	7	0	-7	-100
Historic Preservation Fund	2	2	2	0	0
Construction and Major Maintenance	445	419	419	0	0
Land Acquisition and State Assistance	162	148	123	-25	-17
Land and Water Conservation Fund					
Contract Authority	0	0	0	0	0
Subtotal, Discretionary Appropriations	17,359	17,400	17,570	+170	+1
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	1,211	1,211	1,211	0	0
Other Permanent Appropriations	185	185	185	0	0
Concessions Improvement Accounts	0	0	0	0	0
Miscellaneous Trust Funds	104	104	104	0	0
Land and Water Conservation Fund	0	0	0	0	0
Contract Authority					
Construction Trust Fund Authority	0	1	1	0	0
Subtotal, Mandatory Appropriations	1,500	1,501	1,501	0	0
Transfers from Other Agencies	1,034	1,034	1,034	0	0
Reimbursables - ONPS	279	105	130	+25	+24
Reimbursables - NR&P	9	9	9	0	0
Reimbursables - Construction	393	393	393	0	0
Allocations to Other Agencies	[42]	[42]	[42]	[0]	[0]
TOTAL NPS BUDGET AUTHORITY	20,574	20,442	20,637	+195	+1

**National Park Service
FY 2005 Budget Justification
Budget Request by Appropriation**

Operation of the National Park System (ONPS): Funds day-to-day park operations

- The total FY 2005 requested amount is \$1.686 billion, a net increase of \$76.506 million as compared to the FY 2004 estimate
- An increase of \$22.0 million is requested for park base operations, focusing on maintenance and security, among which are:
 - \$10.1 million for facilities maintenance, to be allocated among parks with high-priority preventive maintenance needs to improve asset Facility Condition Index (FCI)
 - \$4.7 million for law enforcement and resource protection at parks
- The Facility Operations and Maintenance request in the FY 2005 budget includes a net increase of \$17.7 million in addition to the \$10.1 million in park base operations for facility maintenance. This increase includes:
 - \$1.1 million in additional park base operations funding for facility operations
 - \$10.2 million in the Repair/Rehab program, directed at reducing the deferred maintenance backlog and funding condition assessments
 - \$3.0 million to remove hazardous structures
 - \$1.75 million to be used for general facility maintenance needs at all parks
 - Reductions of \$1.0 million to reflect expected savings from centralizing NPS sign production, and of \$400,000 as part of the allocation of the fleet management reform total reduction.
 - \$3.1 million in uncontrollable changes
- An \$8.6 million increase, including the funding directed at park-specific needs, is requested for law enforcement and protection. Highlights of this increase include:
 - \$1.2 million for regional special agents
 - \$2.2 million to pilot the development and implementation of an Incident Management and Accident Response System (IMARS).
 - A reduction of \$200,000 for fleet management reform
 - \$692,000 in uncontrollable cost increases.
- A net increase of \$17.3 million in park support includes park base components as well as:
 - IT Security Infrastructure, Certification and Accreditation, Enterprise Architecture, E-Rule Making, and ESN increases totaling \$4.3 million
 - Support for E-Gov initiatives, the annual financial audit, and other management reforms
 - Increases totaling \$6.2 million for various cost share programs
 - Enhancement of volunteer and partnership efforts with \$850,000 in increased funding
- The total request includes \$21.0 million for the Cooperative Conservation Initiative.
 - \$12.0 million will be funded in the Challenge Cost Share program directed at natural resource protection, which is an increase of \$4.125 million over the FY 2004 level.
 - \$4.0 million will be funded in the traditional NPS Challenge Cost Share, a doubling of the program, and \$5.0 million is requested for the Lewis & Clark Challenge Cost Share.

- Offsetting reductions in ONPS include \$1.0 million from training streamlining, \$1.0 million from publications streamlining, \$2.3 million from reductions and streamlining in the NPS fleet of vehicles, and \$0.950 million from central office streamlining and travel reductions.
- A \$20.7 million increase in uncontrollable changes reflects increases for the costs of pay, benefits, GSA space rental, and other external billings.

United States Park Police (USPP)

- The FY 2005 requested amount is \$81.2 million, including a \$2.0 million increase for additional law enforcement needs and \$1.0 million to cover non-recurring costs associated with the 2005 Presidential Inauguration.

National Recreation and Preservation (NR&P):**Supports local community efforts to preserve natural and cultural resources**

- The FY 2005 request for this appropriation is \$37.736 million, representing a net decrease of \$24.0 million from the FY 2004 enacted level.
- Statutory Aid programs are discontinued and Heritage Programs are curtailed in this request in order to support higher-priority programs.

Urban Park and Recreation Fund (UPARR)

- As in FY 2004, new UPARR grants are not requested in 2005.
- The FY 2005 request includes a transfer to the National Recreation and Preservation appropriation of the \$301,000 needed to administer previously awarded grants.

Historic Preservation Fund (HPF):

- The FY 2005 budget request for the HPF is \$77.5 million, a \$3.95 million increase over FY 2004 enacted levels.
- Grants to States and Indian Tribes totals \$37.5 million in the FY 2005 request.
- Funding for Save America's Treasures grants is continued at a \$30.0 million level.
- The Preserve America initiative is proposed to be established at \$10.0 million.

Construction and Major Maintenance

- A total of \$329.9 million has been requested for 2005, the same funding level as in FY 2004.
- Line Item Construction projects are funded at \$214.2 million.
- The account includes \$39.1 million for equipment replacement, including \$23.6 million for radio narrowbanding.

Land Acquisition and State Assistance (LASA)

- The total appropriation requested is \$178.1 million, Including \$84.3 million for Federal land acquisition.
- \$40.0 million will be used to protect the Big Cypress National Preserve through the acquisition of the mineral rights to prevent oil and gas exploration and production.
- Preservation at civil war battlefield sites outside of the NPS will be funded at \$5.0 million.
- The Stateside grant program, including administrative costs, is requested to be funded at \$93.8 million, the same level enacted for FY 2004.

NPS FY 2005 Budget Change Requests by Budget Activity

					FY2005 Change from FY 2004
Appropriation	Activity	Subactivity	Program Component	Proposed Budget Change	
National Park Service FY 2004 Enacted					2,258,580
ONPS, USPP, NR&P, CONST, LAND /1				Uncontrollable Costs	+21,674
Operation of the	Park	All		Park Base - Operations	+22,012
National Park System	Management			Federal Vehicle Fleet	-2,319
(ONPS)		Resource	Natural Resource Research	Cumberland Learning Center	-223
		Stewardship	Natural Resource Management	Natural Resource Challenge	+4,639
		Visitor Services	Interpretation and Education	Publications Program Streamlining	-1,000
			Law Enforcement and Protection	Regional Special Agents	+1,200
				Law Enforcement Management	+300
				Implement IMARS System	+2,200
			Visitor Use Management	Presidential Inaugural	+1,000
	Facility		Facility Maintenance	Rehabilitation and Repair Projects	+8,165
	Maintenance &			Condition Assessment Program	+2,017
	Operations			Remove Hazardous Structures	+3,000
				Increase Gen. Facility Maintenance	+1,750
				Central Sign Program Savings	-1,000
	Park Support		Management and Administration	IT Security Infrastructure	+1,200
				IT Certification & Accreditation Prog	+1,571
				IT Enterprise Architecture	+750
				Competitive Sourcing	+970
				Lewis & Clark Challenge Cost Share	+94
				Regular Challenge Cost Share	+2,028
				Resources Restoration Challenge	
				Cost Share	+4,125
				Training Streamlining	-1,000
				Reduce International Travel	-250
				Reduce Domestic Travel	-250
				Management Accountability Review	+500
				VIP Regional Coordinators	+250
				Expand VIP Sr. Ranger Program	+600
				Annual Financial Audit	+980
				ESN	+1,200
				E-Government Initiative	+871
		External Administrative Costs	GSA Space Rental	Central Offices Streamlining	-450
					+54,930
U.S. Park Police	Operations			Presidential Inaugural	+1,000
(USPP)				Counter-Terrorism Preparedness	+2,000
					+3,000
Nat'l Recreation &	Heritage Partnership Programs	Commissions and Grants		Reduce Grants	-11,775
Preservation (NR&P)	Statutory or Contractual Aid for				
	Other Activities			Eliminate Statutory Aid Activity	-11,971
					-23,746
Historic Preservation	Grants-in-Aid	Historically Black Colleges/Univ.		Eliminate Grants	-2,963
Fund (HPF)	Grants-in-Aid to Save America's				
	Treasures			Eliminate Grants	-2,592
	Grants-in-Aid to Preserve America			New Grants	+10,000
	Grants-in-Aid to the National Trust			Eliminate Grant	-494
					+3,951
Construction	Line Item Construction			Adjustment	-112
(CONST)	Special Programs	Emergency & Unscheduled Projects	Decrease Program		-1,432
		Housing Replacement Program	Adjustment		+99
		Dam Safety Program	Adjustment		+33
		Equipment Replacement Program	Park Equipment Replacement		+344
			Narrowband Radio Sys. Conversion		+3,208
			Modernization of Information		
			Management Equipment		+525
	Construction Planning		Reduce Planning		-2,959
					-294
Land Acquisition and	Land Acquisition	Federal Land Acquisition	Increase Program		+42,388
State Assistance		Federal Land Acquisition			
(LASA)		Administration	General Increase		+61
					+42,449
/1 See detail in crosscut tables, following page					
NPS FY 2005 Request					2,360,544
Budget INCREASE Requests					+147,997
Budget DECREASE Requests					-46,033
Net Increase/Decrease Request					+101,964
					101,964

FY 2005 Summary of Uncontrollable Changes by Appropriation

Uncontrollable Cost Component	FY 2004 Estimate	FY 2005 Change Request							
		Appropriation							TOTAL
		ONPS	USPP	NR&P	UPAR	HPF	Const	LASA	
1 January 2004 Employee Pay Raise (+4.1%)	NA	3,189	126	89	0	0	106	30	3,540
[Absorbed Jan 2004 Pay Raise]		[4,897]	[308]	[122]	[0]	[1]	[172]	[52]	[5,552]
January 2005 Employee Pay Raise (+1.5%)	NA	4,714	222	143	0	0	188	49	5,316
[Absorbed Jan 2005 Pay Raise]		[4,160]	[254]	[89]	[0]	[1]	[117]	[41]	[4,662]
2 One Less Payday	NA	-3,055	-135	-56	0	0	0	0	-3,246
3 Federal Employees Health Insurance	NA	2,502	104	69	0	0	0	0	2,675
[Absorbed]		[2,485]	[107]	[80]					[2,672]
4 Workers Compensation Payments	17,566	2,306	0	0	0	0	0	0	2,306
5 Unemployment Compensation Payments	10,777	651	0	0	0	0	0	0	651
6 GSA Space Rental Payments	42,750	964	0	0	0	0	0	0	964
7 GSA Space Forced Moves		7,546	0	0	0	0	0	0	7,546
8 Departmental Working Capital Fund	14,466	1,975	0	0	0	0	0	0	1,975
9 Technical Adjustments		-53	0	0	0	0	0	0	-53
10 Transfer: Roosevelt Campobello Int'l Park		837	0	-837	0	0	0	0	0
11 Transfer: UPAR to NR&P		0	0	301	-301	0	0	0	0
TOTAL, Uncontrollable Cost Changes		21,576	317	-291	-301	0	294	79	21,674

NPS FY 2005 Budget Request Support Table
APPROPRIATION
ACTIVITIES

SUBACTIVITIES	FY 2003	FY 2004	FY 2005	FY 2005
Program Component	Actual	Estimate	Request	vs. FY 2004

OPERATION OF THE NATIONAL PARK SYSTEM
PARK MANAGEMENT

RESOURCE STEWARDSHIP	338,149	335,306	343,467	+8,161
VISITOR SERVICES	315,375	319,763	330,256	+10,493
FACILITY OPERATIONS & MAINTENANCE	519,970	559,211	586,093	+26,882
PARK SUPPORT	283,305	282,330	300,570	+18,240

Subtotal PARK MANAGEMENT **1,456,799** **1,496,610** **1,560,386** **+63,776**

EXTERNAL ADMINISTRATIVE COSTS **107,532** **112,951** **125,681** **+12,730**

Total OPERATION OF THE NATIONAL PARK SYSTEM **1,564,331** **1,609,561** **1,686,067** **+76,506**

UNITED STATES PARK POLICE

Total UNITED STATES PARK POLICE **77,921** **77,887** **81,204** **+3,317**

NATIONAL RECREATION AND PRESERVATION

RECREATION PROGRAMS **548** **548** **551** **+3**

NATURAL PROGRAMS **10,877** **10,875** **10,966** **+91**

CULTURAL PROGRAMS **19,918** **19,689** **19,814** **+125**

ENVIRONMENTAL COMPLIANCE AND REVIEW **397** **396** **397** **+1**

GRANTS ADMINISTRATION **1,575** **1,576** **1,892** **+316**

INTERNATIONAL PARK AFFAIRS **1,708** **1,606** **1,616** **+10**

HERITAGE PARTNERSHIP PROGRAMS

Commissions and Grants	14,162	14,153	2,378	-11,775
Administrative Support	118	122	122	0

Subtotal HERITAGE PARTNERSHIP PROGRAMS **14,280** **14,275** **2,500** **-11,775**

STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES

ALEUTIAN WWII NATIONAL HISTORIC AREA	397	0	0	0
BENJAMIN FRANKLIN TERCENTENARY CELEBRATION	0	198	0	-198
BLUE RIDGE PARKWAY (FOLK ART CENTER)	0	740	0	-740
BROWN FOUNDATION FOR EDUCATIONAL EQUITY	200	198	0	-198
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	1,987	2,469	0	-2,469
DAYTON AVIATION HERITAGE COMMISSION	446	85	0	-85
FLIGHT 93 MEMORIAL COMMISSION	298	294	0	-294
FRENCH AND INDIAN WAR	0	494	0	-494
HARRY S TRUMAN STATUE, UNION STATION	0	50	0	-50
ICE AGE NATIONAL SCIENTIFIC RESERVE	801	796	0	-796
JAMESTOWN 2007 COMMISSION	199	197	0	-197
JOHNSTOWN AREA HERITAGE ASSOC MUSEUM	49	49	0	-49
LAKE ROOSEVELT FORUM	50	50	0	-50
LAMPREY WILD & SCENIC RIVER	596	987	0	-987
LOUISIANA PURCHASE COMM OF ARKANSAS	199	0	0	0
MANDAN INTERPRETIVE CENTER	0	494	0	-494
MARTIN LUTHER KING, JR. CENTER	525	521	0	-521
NATIONAL CONSTITUTION CENTER	497	0	0	0
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	735	731	0	-731
NEW ORLEANS JAZZ COMMISSION	66	65	0	-65
OFFICE OF ARCTIC STUDIES	1,490	1,481	0	-1,481
OKLAHOMA CITY MEMORIAL	0	1,581	0	-1,581
PENN CENTER (SC)	497	0	0	0
ROOSEVELT CAMPOBELLO INTERNATL PARK COMM	797	837	0	-837
SAINT CHARLES INTERPRETIVE CENTER	497	0	0	0
SEWALL-BELMONT HOUSE NATIONAL HISTORIC SITE	397	0	0	0
SLEEPING RAINBOW RANCH AT CAPITAL REEF NP	497	491	0	-491
VANCOUVER NATIONAL HISTORIC RESERVE	248	0	0	0
VIRGINIA KEY TRUST, MIAMI BEACH	497	0	0	0

Subtotal STATUTORY OR CONTRACTUAL AID **11,965** **12,808** **0** **-12,808**

NPS FY 2005 Budget Request Support Table
APPROPRIATION
ACTIVITIES

SUBACTIVITIES	FY 2003	FY 2004	FY 2005	FY 2005
Program Component	Actual	Estimate	Request	vs. FY 2004
Total NATIONAL RECREATION & PRESERVATION	61,268	61,773	37,736	-24,037

URBAN PARKS AND RECREATION FUND

UPAR GRANTS	0	0	0	0
UPAR GRANTS ADMINISTRATION	298	301	0	-301
Total URBAN PARKS AND RECREATION FUND	298	301	0	-301

HISTORIC PRESERVATION FUND

GRANTS-IN-AID				
Grants-in-Aid to States and Territories	33,779	34,570	34,570	0
Grants-in-Aid to Indian Tribes	2,981	2,963	2,963	0
Grants-in-Aid to Historically Black Colleges & Universities	0	2,963	0	-2,963
Subtotal GRANTS-IN-AID	36,760	40,496	37,533	-2,963
GRANTS-IN-AID TO SAVE AMERICA'S TREASURES	29,805	32,592	30,000	-2,592
GRANTS-IN-AID TO PRESERVE AMERICA	0	0	10,000	+10,000
GRANTS-IN-AID TO THE NATIONAL TRUST	1,987	494	0	-494
Total HISTORIC PRESERVATION FUND	68,552	73,582	77,533	3,951

CONSTRUCTION

LINE-ITEM CONSTRUCTION AND MAINTENANCE	214,194	214,295	214,183	-112
SPECIAL PROGRAMS				
Emergency & Unscheduled Projects	3,477	5,432	4,000	-1,432
Housing Replacement Program	9,935	7,901	8,000	+99
Dam Safety Program	2,682	2,667	2,700	+33
Equipment Replacement Program	31,752	35,023	39,100	+4,077
Subtotal SPECIAL PROGRAMS	47,846	51,023	53,800	+2,777
CONSTRUCTION PLANNING	25,235	24,179	21,220	-2,959
CONSTRUCTION PROGRAM MGMT & OPERATIONS	24,631	27,128	27,364	+236
GENERAL MANAGEMENT PLANNING	13,806	13,255	13,313	+58
TOTAL Construction	325,712	329,880	329,880	0
Transfer to Fort Baker, GOGA	2,500	[2,500]	[0]	[-2,500]

LAND ACQUISITION/STATE ASSISTANCE

FEDERAL LAND ACQUISITION*	61,478	31,396	73,784	+42,388
FEDERAL LAND ACQUISITION ADMINISTRATION	12,506	10,371	10,511	+140
Subtotal FEDERAL LAND ACQUISITION & ADMIN	73,984	41,767	84,295	+42,528

STATE CONSERVATION GRANTS	94,383	91,360	91,360	0
STATE CONSERVATION GRANTS ADMINISTRATION	2,981	2,469	2,469	0
Subtotal STATE CONSERVATION GRANTS & ADMIN	97,364	93,829	93,829	0

Total LAND ACQUISITION/STATE ASSISTANCE	171,348	135,596	178,124	+42,528
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L&WCF CONTRACT AUTHORITY (Rescission)	-30,000	-30,000	-30,000	0
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TOTAL DISCRETIONARY APPROPRIATIONS	2,241,930	2,258,580	2,360,544	+101,964
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*The Congress directed in P.L. 108-108, the FY 2004 appropriation, that \$5 million of previously appropriated funds be transferred to a Fish and Wildlife Service account. The amount shown here as appropriated in FY 2004 reflects that directed transfer.

NPS Statement of Receipts Collected and Reported

Account Number	Receipt Account Title	FY 2003 actual	FY 2004 estimate	FY 2005 estimate
SPECIAL FUND RECEIPT ACCOUNTS				
Recreation Fees Permanent Appropriations				
5110.1	Recreational Fee Demonstration Program	123,518	123,000	122,750
5110.1	Deed-Restricted Parks Fee Program	1,338	1,400	1,400
	[Subtotal, account 5110.1]	[124,856]	[124,400]	[124,150]
5262.1	National Park Passport Program	16,846	18,600	19,830
5164.1	Transportation Systems Fund	5,680	6,800	6,800
5186	Yosemite Management Fund (Hetch Hetchy Fee)		[8,000]	[8,000]
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	1,020	950	850
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	15	17	17
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[1,035]	[967]	[867]
Subtotal, Recreation Fee Receipt Account		148,417	150,767	151,647
Other Permanent Appropriations				
14X1034	Contribution for Annuity Benefits for USPP	25,305	28,834	31,237
5431.1	Park Concessions Franchise Fees	25,121	35,000	45,000
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	0	2,000	3,000
5247	Filming and Photography Special Use Fee Program	1	2,500	3,000
5049.1	Rents and Charges for Quarters	15,880	16,500	16,500
5412.1	Glacier Bay National Park, Resource Protection	962	400	400
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	105	105	105
5244	Sale of Obsolete Vessels (For N. Maritime Heritage Grants)			
	[Subtotal of 3 accounts (5412.1+ 5076.1+ 5244)]	[1,067]	[505]	[505]
5169.1	Concessions Improvement Accounts ¹	28,865	17,000	10,000
Subtotal, Other Permanent Appropriations		96,239	102,339	109,242
Miscellaneous Trust Funds				
8037.1	Donations to National Park Service	28,966	15,300	15,300
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	8	8	8
Subtotal, Miscellaneous Trust Funds		28,974	15,308	15,308
TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS		273,630	268,414	276,197
RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY				
2419.1	Fees and Other Charges for Program Administrative Services	15	13	13
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	12	4	4
TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND		27	17	17
GRAND TOTAL, RECEIPTS REPORTED BY NPS		273,657	268,431	276,214

¹These funds are deposited by NPS concessioners in private bank accounts as a condition of an applicable concession contract made before the 1998 Concessions Act, and are available only for expenditure by the concessioner, with park approval, for required capital improvements which directly support the facilities and services provided by the concessioner. These are not receipts to the U.S. Government and are added here only to match an OMB configuration.

History of NPS Appropriations, Revenues, and Visitation

Fiscal Year	(\$000)			
	Appropriations ¹	Revenues		Recreational Visits (millions) ²
		General Fund	Special Funds	
1996	1,390,759	653	132,580	261.8
1997	1,623,179	167	174,613	273.3
1998	1,697,474	129	202,704	288.3
1999	1,791,652	63	215,242	284.1
2000	1,879,189	46	233,705	287.0
2001	2,322,122	76	245,975	285.2
2002	2,379,772	16	244,458	280.9
2003 (actual)	2,241,930	27	273,630	265.4
2004 (estimate)	2,263,580	17	268,414	263.3
2005 (estimate)	2,360,544	17	276,197	258.8

¹ Appropriations include sequesters, supplementals, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, transfer of FY04 unobligated balances of \$5 million to FWS, FY 04 \$2.5 million transfer from Fort Baker DoD, and rescission of contract authority.

² Please note that recreational visits, rather than recorded visits, are displayed.

